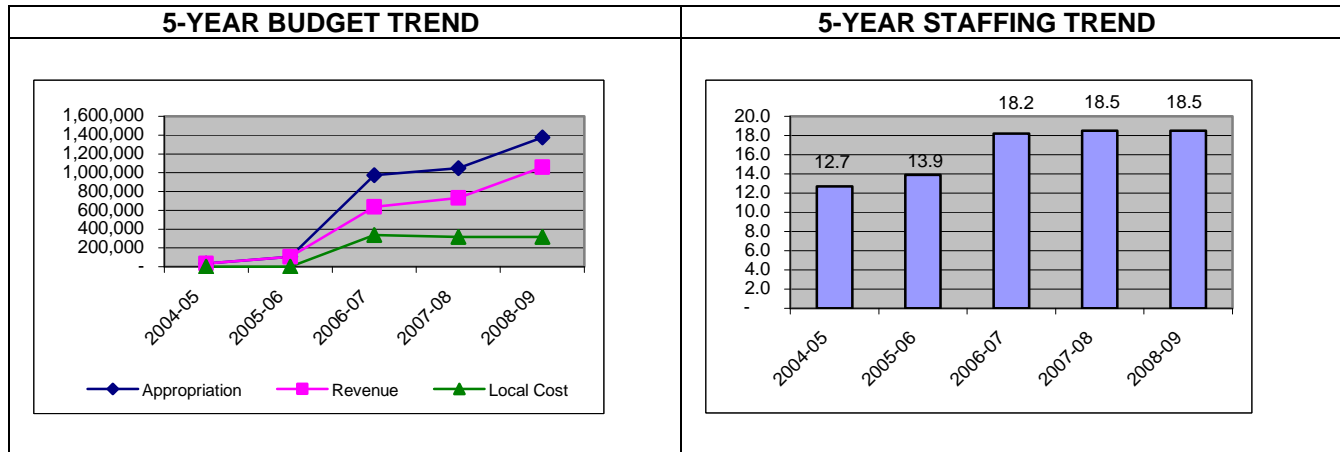


The Center for Employee Health and Wellness

DESCRIPTION OF MAJOR SERVICES

The Center for Employee Health and Wellness (CEHW) is part of the Employee Benefits and Services Division. The CEHW is responsible for employee and applicant pre-placement and in-service medical examinations, medical records, representing the county in hearings before the Civil Service Commission regarding appeals of medical findings, and advising the county's management on compliance with Occupational Safety and Health Administration (OSHA) regulations and occupational medical problems.

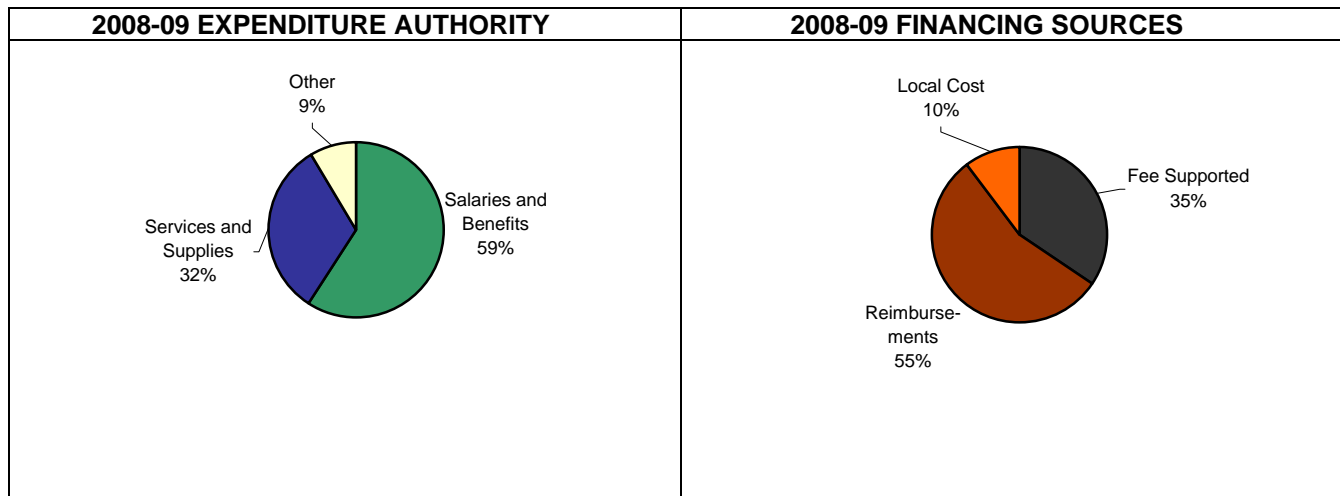
BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	59,730	(69,471)	366,072	1,305,542	829,177
Departmental Revenue	74,214	80,490	448,418	989,542	513,856
Local Cost	(14,484)	(149,961)	(82,346)	316,000	315,321
Budgeted Staffing				18.5	

In 2007-08, appropriation and revenue are lower than the budgeted amount as a result of the High Desert clinic opening in January 2008 as opposed to the beginning of the fiscal year.

ANALYSIS OF PROPOSED BUDGET

GROUP: Administrative/Executive
DEPARTMENT: Human Resources
FUND: Center for Employee Health and Wellness

BUDGET UNIT: AAA OCH
FUNCTION: General
ACTIVITY: Personnel

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	996,466	1,062,708	1,250,305	1,540,520	1,784,656	1,817,432	32,776
Services and Supplies	271,362	223,397	692,444	858,684	833,913	959,491	125,578
Central Computer	8,020	9,865	12,642	11,620	11,620	14,544	2,924
Travel	-	-	-	-	-	15,200	15,200
Equipment	-	-	7,367	-	-	-	-
Transfers	108,882	37,565	3,565	250,553	250,553	263,339	12,786
Total Exp Authority	1,384,730	1,333,535	1,966,323	2,661,377	2,880,742	3,070,006	189,264
Reimbursements	(1,325,000)	(1,403,006)	(1,600,251)	(1,832,200)	(1,832,200)	(1,694,638)	137,562
Total Appropriation	59,730	(69,471)	366,072	829,177	1,048,542	1,375,368	326,826
Departmental Revenue							
Current Services	74,214	80,490	448,418	513,856	732,542	1,059,368	326,826
Total Revenue	74,214	80,490	448,418	513,856	732,542	1,059,368	326,826
Local Cost	(14,484)	(149,961)	(82,346)	315,321	316,000	316,000	-
Budgeted Staffing					18.5	18.5	-

Salaries and benefits of \$1,817,432 fund 18.5 budgeted positions and are increasing as a result of Board approved increases for contract employees.

Services and supplies of \$959,491 include the cost to provide medical exams and other health related services. These costs have increased by \$125,578 due to the opening of the Victorville location and now providing services at both the Colton and High Desert locations. These costs are directly offset by an increase in revenue.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$15,200 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental, and conference fees. These costs were based on a departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$263,339 are for administrative support from Human Resources, Employee Benefits and Services, lease costs for the High Desert facility, and office expenses.



Reimbursements of \$1,694,638 are based on budgeted staffing and are collected from all county departments to fund the CEHW programs. The \$137,562 decrease is offset by an estimated increase in fee revenue.

Revenue of \$1,059,368 includes fees for services such as physical examinations and vaccinations. The \$326,826 increase is the result of approved fee adjustments to recover the actual costs of providing services, and an estimated increase in examinations performed based on the opening of the High Desert location.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Percentage of county employees working in the High Desert area (and in need of treatment) who are treated by the High Desert CEHW (468 employees in 2005-06).	0%	50%	20%	50%

